



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: September 18, 2003

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Budget Amendments

As of September 16, 2003, the Legislative Fiscal Division has received notification of 96 certified budget amendments since the last Legislative Finance Committee meeting. The amendments total \$52.9 million federal funds and 35.15 FTE in fiscal 2003, 2004, and 2005.

Table 1 Budget Amendment Summary October 3, 2004			
Component	Fiscal 2003	Fiscal 2004	Fiscal 2005
Number of Amendments	12	87	11
FTE Added	0.00	26.10	9.05
State Special	\$ -	\$ -	\$ -
Federal Revenue	2,729,339	50,115,805	69,413
Total Revenue	<u>\$ 2,729,339</u>	<u>\$50,115,805</u>	<u>\$ 69,413</u>

As shown in the following figures, the various approving authorities have added a total of \$125.0 million in the 2003 biennium and \$50.2 million in the 2005 biennium.

Table 2 Budget Amendment Cumulative Summary 2003 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	23	3,724,420	0	3,724,420	7.03
March 15, 2002	31	6,161,674	185,454	6,347,128	11.65
June 13, 2002	26	3,289,390	2,495,689	5,785,079	3.22
October 3, 2002	45	1,960,473	21,599,629	23,560,102	5.11
November 8, 2002	23	0	12,549,533	12,549,533	17.27
HB 4	31	0	35,430,910	35,430,910	4.15
June 20, 2003	46	0	24,153,637	24,153,637	11.43
October 3, 2003	12	0	2,729,339	2,729,339	0.00
Total	255	<u>\$ 25,833,322</u>	<u>\$ 99,144,191</u>	<u>\$ 124,977,513</u>	<u>80.71</u>

Budget Amendment Cumulative Summary 2005 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2004	Fiscal 2005	Biennial Total	FTE
October 3, 2003	87	\$ 50,115,805	\$ 69,413	\$ 50,185,218	26.1
December 5, 2003*				0	
March 12, 2004*				0	
June 11, 2004*				0	
October 8, 2004*				0	
November 16, 2004*				0	
HB 4				0	
June, 2005*				0	
October, 2005*				0	
Total	87	<u>\$ 50,115,805</u>	<u>\$ 69,413</u>	<u>\$ 50,185,218</u>	<u>26.1</u>
*Tentative dates.					

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

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Table 3a
Budget Amendments
October 2003 Meeting

BA #	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005		Yes	No
302-2	Admininstration	Federal	\$986						To allow the Department of Administration to return the federal portion of the State Fund's dividend to the U.S. Dept. of Treasury through a warrant process. Previously, state agencies decreased their federal drawdowns to accommodate this dividend (second amendment).		X
001.2	Secretary of State	Federal		4,982,801					Bring unspent portion of Fiscal 2003 budget amendment associated with the Help America Vote Act of 2002 into fiscal 2004 to develop a uniform computerized statewide voter registration system.		X
532.3	Agriculture	Federal							Transfer remaining authority to Central Management Division to allow department to fully spend federal indirect costs earned.		X
534.2	Agriculture	Federal							Continuing authority for federal block grant to support activities which support agriculture.		X
554.2	Agriculture	Federal							Transfer remaining authority to Central Management Division to allow department to fully spend federal indirect costs earned.		X
564	Agriculture	Federal	813,950						Federal noxious weed mitigation grant from US Dept. of Agriculture.		X
564.2	Agriculture	Federal							Continuing authority for noxious weed mitigation grant originally approved in BA 564.		X
567 / 568 / 569	Agriculture	Federal		302,900			3.00	0.75	Additional federal authority to accommodate transfer for Montana Cooperative Development Center from MSU-Northern.		X
571	Agriculture	Federal		33,249					Authority to accommodate USDA grant for agricultural surveys for Karnal Bunt, Gypsy Moth, Emerging Plant Pests, and Bio Control.		X
576	Agriculture	Federal		300,000					Authority to accommodate cooperative agreement to collect comprehensive data on pesticide residues in raw and finished drinking water.		X
001.3	Livestock	Federal							Operating plan change to BA001 (USDA/APHIS Homeland Security grant) which moves \$2,920 from operating to equipment.		X
158.3	Labor and Industry	Federal	61,000						Additional authority for Workforce Investment Act, One-Stop Development funds.		X
158.4	Labor and Industry	Federal							Continuing authority for Workforce Investment Act, One-Stop Development funds.		X
165.3	Labor and Industry	Federal		25,000					Continuing authority for Workforce Investment Act continuing education programs.		X
235.3	Labor and Industry	Federal					7.50	1.25	Establish one-time only FTE using federal Reed Act funding (previously approved in HB 2).		X
238.2	Labor and Industry	Federal							Move tracking for special UI grants into separate federal special revenue fund.		
417	Labor and Industry	Fed/SSR		12,890					Additional authority to accommodate federal Safety On-site Grant and matching state special revenue funds.		X
063	Military Affairs	Federal		5,303,000			3.00	3.00	Federal DOJ pass-through grants for local and state agency first response training and preparation.		X
001	Military Affairs	Federal		248,375					Additional federal funding for administration and completion of an approved state and local Pre-Disaster Mitigation Plan.		X
001	Military Affairs	Federal		752,336					Additional federal funding for fire costs related to DES Emergency Operations Center and National Guard from 7/18/03 to 8/22/03.		X
001.2	Military Affairs	Federal		2,050,824					Additional federal funding for fire costs related to DES Emergency Operations Center and National Guard through 09/05/03.		X
002	Military Affairs	Federal		3,333					Federal funding for attendance at Regional Response Team meeting and preparation for testing HazMat team responses.		X
004	Military Affairs	Federal		11,175,167					Federal funding for pass through grants for local government homeland security planning, exercising, training, and equipment.		X

Table 3b
Budget Amendments
October 2003 Meeting

BA #	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005		Yes	No
186.3	Justice	Federal							Operating plan change to BA186 (USDOT Federal Motor Carrier Safety Administration grant) which moves \$13,889 from equipment to operating.		
186.4	Justice	Federal		269,270					Continuing authority for USDOT Federal Motor Carrier Safety Administration grant.		X
215.2	Justice	Federal							Operating plan change to BA215 (USDOJ Office of Community-Oriented Policing grant) which moves \$8,000 from equipment to operating.		
215.3	Justice	Federal							Operating plan change to BA215 (USDOJ Office of Community-Oriented Policing grant) which moves \$53,369 from equipment to local assistance.		
215.4	Justice	Federal					1.08	0.50	Establish FTE using authority from USDOJ Office of Community-Oriented Policing grant previously approved in BA215.		X
247	Justice	Federal	70,000						Federal Emergency Management Agency funding for providing training to fire assistance organizations in Montana		X
247.2	Justice	Federal							Continuing authority for Federal Emergency Management Agency grant previously approved in BA247.		X
248	Justice	Federal	22,500						Federal Drug Enforcement Administration grant for Marijuana Eradication Program		X
248.2	Justice	Federal							Continuing authority for federal DEA grant previously approved in BA248 (\$20,500 in fiscal 2004).		X
248.3	Justice	Federal							Operating plan change to BA248.2 which moves \$5,000 from operating to personal services in fiscal 2004.		X
342	Corrections	Federal		62,244					US Dept. of Education grant to implement college training for young offenders in MSP.		X
514.2	Corrections	Federal		1,938,626					Continuing authority for USDOJ grant for Serious and Violent Offender Reentry Initiative.		X
709.2	Judiciary	Federal	12,500	75,000	62,500				Create mental health docket in all three local court systems for up to 25 participants.		X
107	Library Commission	Federal		12,344	413		0.08		Develop comprehensive water quality monitoring tracking system.		X
113	Library Commission	Federal		22,138			0.29		Complete, review, modify, verify, and serve the federally standardized subwatershed GIS coverage.		X
723.5	Library Commission	Federal		106,873			0.89		National Leadership Grants award extension.		X
005	School for Deaf and Blind	Federal		16,324					Additional federal Medicaid reimbursements. Commensurate reduction in general fund.		X
004	School for Deaf and Blind	Federal		1,602					Additional federal school breakfast and lunch funds. Commensurate reduction in general fund.		X
017	Montana Historical Society	Federal		16,849					Increase accessibility to website by embedding codes in the archival databases.		X
001 & 001.2	Montana Historical Society	Federal		204,000	1,500				Funds NPS for MHS, local communities, and tribal authorities to coordinate and facilitate events for Lewis and Clark bicentennial.		X
003	Montana Historical Society	Federal		10,000	5,000				Funds from BLM for MHS, local communities, and tribal authorities to coordinate and facilitate events for Lewis and Clark bicentennial.		X
0010	DPHHS - Cardiovascular Health	Federal		688,062			2.00		Provide education and public information to help educate persons and prevent heart disease		X
0015	DPHHS - Public Health and Safety	Federal		145,501					Funds for local fire departments to provide safety education and distribute equipment such as bicycle helmets, infant car seats and fire alarms.		X
192.2	DPHHS - - Health Planning	Federal	397,000	324,377					Funds continuation of the Statewide Planning Grant to measure the number of uninsured in Montana and devise strategies to reduce the number.		X
325.2	DPHHS - Human & Community Svcs	Federal		1,038,139							X
102	DEQ -- Permitting	Federal		215,000					USDA Forest Service funding for operating expenses for Beal Mountain reclamation work.		X
009	DEQ -- Remediation	Federal		73,963					EPA grant award to support the remedial planning and implementation actions at the upper Tenmile Creek Mining area.		X

Table 3c
Budget Amendments
October 2003 Meeting

BA #	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005		Yes	No
004.2	DEQ -- Planning	Federal					1.00		Authority for monitoring and TMDL writing was extended into fiscal 2004. This BCD adds FTE associated with that authority.		X
60.4	DEQ -- Remediation	Federal							Federal funding for the Lockwood Solvent site to continue the lead remedial investigation and feasibility study		X
103.2	DNRC -- Trust Land Management	Federal		6,161					USDA Forest Service funding to complete the Haines Pass trail project. This cooperative project will be used to increase Stillwater forest access		X
125.4	DNRC -- Forestry	Federal		1,094,400			2.30	2.30	U.S. Department of Agriculture funds for the State Fire Assistance Program		X
205	DNRC -- Water Resources	Federal		10,000					Bureau of Reclamation funding will be used to assist Milk River irrigation districts and build and implement water conservation plans.		X
31.3	DNRC -- Forestry	Federal		138,000					Bureau of Indian Affairs funds for rural firefighter assistance.		X
103.3	DNRC -- Trust Land Management	Federal		5,500					USDA Forest Service funding to complete the Haines Pass trail project. This cooperative project will be used to increase Stillwater forest access		X
29.4	DNRC -- Forestry	Federal		633,853			0.50	0.50	Federal funds for BLM assistance for the Rural Fire Assistance Program		X
206	DNRC -- Water Resources	Federal		10,150					FEMA flood mitigation assistance grant		X
103.4	DNRC -- Trust Land Management	Federal		19,345					USDA Forest Service funding to complete the Haines Pass trail project. This cooperative project will be used to increase Stillwater forest access		X
209	DNRC -- Water Resources	Federal		53,491					FEMA dam safety grant that will be used for technical training for state dam safety engineers.		X
221	DNRC -- CARDD	Federal		20,000					Natural Resources Conservation Service grant to support a NRCS conservationist to assist field offices in development of conservation plans and guidelines for local offices.		X
90.4	DNRC -- Forestry	Federal	1,129,655						USDA Forest Service fire suppression reimbursement for assistance on fires during fiscal year 2003.		X
59.3	DNRC -- Water Resources	Federal							Extension of time for Bureau of Reclamation funding for the Montana River Basin Study		X
21.2	DNRC -- Water Resources	Federal							Extension of time federal funds for the BLM cooperative agreement for the Milk River watershed agreement		X
222	DNRC -- Forestry	Federal		3,174,344					Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.2	DNRC -- Forestry	Federal		1,805,726					Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.3	DNRC -- Forestry	Federal		2,562,412					Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.4	DNRC -- Forestry	Federal		2,807,001					Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.5	DNRC -- Forestry	Federal		4,495,499					Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
547	FWP -- Wildlife	Federal		40,000					US Fish and Wildlife Service grant that will be used to study grizzly bear conflict management, bear dogs, and birds such as the piping plover		X
545	FWP -- Wildlife	Federal		75,500					Bonneville Power Administration funding for libby dam mitigation will be used to study and quantify bird communities along the Kootenai River		X
546	FWP -- Wildlife	Federal		15,000					US Fish and Wildlife Service grant that will be used for a wolf management plan		X
352	FWP -- Fisheries	Federal		4,000			0.13		Federal funding for the Elkhorn Mountains Wesslope Cutthroat Trout Restoration Program.		X
353	FWP -- Fisheries	Federal		44,000			1.03		Federal funding for the Elkhorn Mountains Wesslope Cutthroat Trout Restoration Program.		X

Table 3d
Budget Amendments
October 2003 Meeting

BA #	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2003	FY 2004	FY 2005	FY 2003	FY 2004	FY 2005		Yes	No
354	FWP -- Fisheries	Federal		10,000			0.25		Federal funding for the Elkhorn Mountains Wesslope Cutthroat Trout Restoration Program.		X
550	FWP -- Wildlife	Federal		71,100					US Department of Agriculture grant for Chronic Wasting Disease surveillance. The legislature authorized \$200,000 for planning during the last legislative session. This funding will be used for testing and surveillance.		X
543.2	FWP -- Wildlife	Federal							Continuation of US Geological Service funding for Grizzly bear tracking.		X
544.2	FWP -- Wildlife	Federal							Continuation of Forest Service funding that will be used for grizzly bear management flights within the greater Flathead National Forest area.		X
351.2	FWP -- Fisheries	Federal							Extension of federal contract for a restoration biologist responsible for coordinating Yellowstone Cutthroat restoration projects		X
555	FWP -- Wildlife	Federal		1,315,000					US Fish and Wildlife Service funding to provide landowner incentives to maintain sage grouse habitat.		X
556	FWP -- Wildlife	Federal		35,000					US Department of Agriculture grant for to administer the Forest Legacy Program. The grant will be used for travel costs and office supplies associated with administering the Forest Legacy Program.		X
365	FWP -- Fisheries	Federal		25,000			0.40		US Fish and Wildlife Service funding to assist with capture and spawning wild adult pallid sturgeon for use in the hatchery. Funding is also used to rear juvenile sturgeon for release in the Missouri and Yellowstone Rivers.		X
364	FWP -- Fisheries	Federal		62,800			0.50		US Fish and Wildlife Service funding to assist with the implementation of the Montana Aquatic Nuisance Species Management plan which will conduct surveys on waters at high risk for introductions of nuisance species.		X
366	FWP -- Fisheries	Federal		420,000					Federal funding to design and construct a siphon to ultimately allow migrating fish to pass unimpeded down Skalkaho Creek		X
325.2	FWP -- Fisheries	Federal							Department of Interior endangered species grant to be used for Arctic Grayling recovery -- Changes from operations expenses to equipment.		X
351	FWP -- Fisheries	Federal	174,638				0.75	0.75	Federal contract for a restoration biologist responsible for coordinating Yellowstone Cutthroat restoration projects		X
363.5	FWP -- Fisheries	Federal					1.40		Additional federal funds for research of response of native fishes in the Missouri River --Op plan change to add FTE		X
340.2	FWP -- Fisheries	Federal							Department of Interior endangered species grant to be used for Pallid Sturgeon recovery -- Changes from operations expense to equipment		X
343.2	FWP -- Fisheries	Federal							Libby Dam Mitigation contract from the Bonneville Power Administration to be used for the construction and operation of the Libby Dam -- Op plan change from personal services to operations expense.		X
344.3	FWP -- Fisheries	Federal							State wildlife grant funding for surveys of fish, frog, and reptile species in prairie streams in four FWP regions -- op plan change from personal services to operations expense.		X
369.3	FWP -- Fisheries	Federal							Bonneville Power Administration funding to allow FWP to mitigate for construction and operations of Hungry Horse -- - Op plan change from personal services to operations expense.		X
325	FWP -- Fisheries	Federal	20,000						Department of Interior endangered species grant to be used for Arctic Grayling recovery in the Big Hole, Sun, and Ruby Rivers.		X
544	FWP -- Wildlife	Federal	5,000						Forest Service funding that will be used for grizzly bear management flights within the greater Flathead National Forest area.		X
543	FWP -- Wildlife	Federal	22,110						US Geological Service funding for Grizzly bear tracking.		X
Total			2,729,339	49,363,469	69,413	0.00	26.10	9.05			